

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21- Ancillaries
 AGENCY ID: 21-810 Public Safety Services Cafeteria
 PROGRAM ID: Administrative

1. (KEY) To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2004.

Strategic Link: This objective relates to Strategic objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2006.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

| LaPAS PI CODE | L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|---------------------|-----------------------|----------------------------|--|--|---|---|---|--|
| | | | YEAREND PERFORMANCE STANDARD FY 2001-2002 | ACTUAL YEAREND PERFORMANCE FY 2001-2002 | PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003 | EXISTING PERFORMANCE STANDARD FY 2002-2003 | PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004 | PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004 |
| 6000 | K | Sales to state agencies | 1,509,108 | 1,452,060 | 1,509,108 | 1,509,108 | 1,395,000 | 1,395,000 |
| 6001 | K | Sales to customers | 310,000 | 204,716 | 200,000 | 200,000 | 200,000 | 200,000 |